

2011 - 2012 Seattle City Council Green Sheet

Approved

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86	1	A	1

Budget Action Title: Reduce GSF funding by \$47,000 in 2011 and \$48,000 in 2012 in Personnel Dept. for administration of fire and police officer exams

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Patricia Lee

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	(\$47,000)	(\$48,000)
Net Balance Effect	\$47,000	\$48,000
Total Budget Balance Effect	\$47,000	\$48,000

Budget Action description:

This green sheet would reduce GSF funding in the Personnel Department (Personnel) by \$47,000 in 2011 and \$48,000 in 2012 for the administration of fire and police officer exams.

Personnel administers the entrance and promotional examinations for the Fire and Police Departments. The 2010 budget for these exams is \$431,000. Personnel anticipates the actual costs in 2010 will be over \$500,000. The additional costs in 2010 will be absorbed in Personnel's budget. Personnel anticipates it will need additional funding in 2011 and 2012 to cover the cost of administering these exams. The Mayor's 2011-2012 Proposed Budget (Proposed Budget) added \$110,000 to Personnel's budget for a total of \$541,000 each year to cover the cost of administering these exams.

This green sheet lowers the \$110,000 annual increase in the Proposed Budget to \$63,000 in 2011 and \$62,000 in 2012. This would provide Personnel with \$494,000 in 2011 and \$493,000 in 2012 for the cost of administering these exams.

In 2007 and 2008 Personnel's costs to administer these exams did exceed \$500,000. However, in 2009 the actual cost of administering these exams was \$489,686. In 2011 the City anticipates fewer

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Seattle Police Department recruits will be hired, fewer entrance exams will be given and exam administration costs will be less than \$500,000.

The required exams will still be given. If administration costs exceed these amounts the extra costs will be absorbed in Personnel's existing budget.

The savings, (\$47,000 in 2011 and \$48,000 in 2012) will be used to fund a .5 FTE Alternative Dispute Resolution mediator. See Green Sheet 79-1-A.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF funding to Personnel for fire and police officer exams				PER	Employment and Training	N1000	00100	2011		(\$47,000)
2	Reduce GSF funding to Personnel for fire and police officer exams				PER	Employment and Training	N1000	00100	2012		(\$48,000)